



General Government

Assessor

Department Summary

The Assessor is responsible for the appraisal of all real and personal property in the County for the purpose of taxation. Under Clark County's annual appraisal system, one-sixth of the parcels in the County must be physically inspected and re-appraised each year. The assessed values of the remaining parcels are reviewed and updated to market value. The department certifies tax levies made by all taxing districts in the County. This office is also responsible for the County's mapping and Geographic Information System (GIS) activities.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Appraisal	\$5,496	\$0	\$0	\$0	\$0	\$0
Assessor's Office Administration	\$5,861	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$11,357</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Expenditures By Obj. Category</u>						
Transfers	\$5,496	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$5,861	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$11,357</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Assessor

Program Summary

Appraisal

The Appraisal staff carries out the primary assessment responsibilities of discovery, listing, and valuing all properties at 100% of fair market value in accordance with Washington State laws, and administers the State-mandated Current Use program. The appraisal staff is responsible for determining full and equitable values of locally assessed properties, real and personal. Accordingly, Clark County's goal for economic stability depends on the thoroughness and fairness with which the duties of the Assessor are discharged.

Operational planning Categories

Purpose: Mandatory

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Transfers	\$5,496	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$5,496</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Assessor

Program Summary

Assessor's Office Administration

Administration provides clerical and other support services to the Appraisal and GIS programs. Administration activities include managing special programs and related public education; developing the department budget and monitoring expenditures; evaluation and modifying departmental procedures to meet state-mandated deadlines efficiently; providing ongoing training and responding to public inquiries and requests for information.

Operational planning Cagories

Purpose: Mandatory

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Capital Expenditures	\$5,861	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$5,861</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Auditor

Department Summary

The Auditor's Office provides a broad range of predominantly regional services to Clark County residents and to County departments. All of its programs are mandated by state law and/or County code. As such, the Office's primary goal is to perform its various functions in conformance with applicable laws and regulations. Programs and services include: issuing motor vehicle and vessel licenses; issuing marriage licenses; maintaining official public records; supervising elections; processing payments and providing accounting and financial support services to county departments; and, performing internal control and performance reviews of county programs.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Auditor's Administration	\$0	\$0	\$0	\$0	\$27,335	\$27,335
<u>Total:</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$27,335</u>	<u>\$27,335</u>

Expenditures By Obj. Category

Capital Expenditures	\$0	\$0	\$0	\$0	\$27,335	\$27,335
<u>Total:</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$27,335</u>	<u>\$27,335</u>

Auditor

Program Summary

Auditor's Administration

This program provides direction and administrative support to the Auditor's Office programs. To fulfill these responsibilities the County Auditor works, as needed, with the Clark County Board of County Commissioners, other elected officials, the State legislature, the Governor's office, the Secretary of State, the State Auditor, the Attorney General and the director of the Department of Licensing. In addition, the Auditor works individually and with other county auditors and elected officials to advocate for the interests of county residents at the state and local level.

Operational planning Cagories

Purpose: Mandatory

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Capital Expenditures	\$0	\$0	\$0	\$0	\$27,335	\$27,335
<u>Total:</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$27,335</u>	<u>\$27,335</u>

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Reporting Software 0001-140-02

This request is for a spreadsheet Add-In that will link to FMS and allow departmental users to design reports in Excel that will pull data directly from the FMS database.

0001-140-594140-Finance Administration

\$27,335

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$27,335

0.00

\$0

County Fairgrounds Administration

Department Summary

This department provides support of an administrative and clerical nature for the Ground and Event Departments of the Clark County Fair Fund. This portion of the budget reflects payments made to the Clark County Fair Association, on a cost-reimbursement basis, for the operation and maintenance of the County Fairgrounds, including costs associated with the Fair and other events. All fairground revenues are deposited with the County Treasurer, in the County Fairgrounds Fund.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Fairgrounds Administration	\$42,515	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$42,515</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Expenditures By Obj. Category</u>						
Debt Service and Interest	\$42,515	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$42,515</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

County Fairgrounds Administration

Program Summary

Fairgrounds Administration

This program provides administrative and clerical support for the other operational programs, Grounds and Events. This support includes, but is not limited to, secretarial and clerical support, accounting, budgeting, purchasing, planning, personnel, payroll functions, training, marketing, security and management.

[Operational planning Cagories](#)

Purpose: Discretionary

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Debt Service and Interest	\$42,515	\$0	\$0	\$0	\$0	\$0
Total:	<u>\$42,515</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

County-Wide Services

Department Summary

Some activities and programs which the County supports are relevant for the entire County and, therefore, are not budgeted within a specific department. These activities include, but are not limited to, the Washington State Examiner, the Washington State Association of Counties (WSAC), and the Washington Association of County Officials (WACO).

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Special Projects	\$0	\$500,000	\$0	\$500,000	\$0	\$500,000
<u>Total:</u>	<u>\$0</u>	<u>\$500,000</u>	<u>\$0</u>	<u>\$500,000</u>	<u>\$0</u>	<u>\$500,000</u>

Expenditures By Obj. Category

Capital Expenditures	\$0	\$500,000	\$0	\$500,000	\$0	\$500,000
<u>Total:</u>	<u>\$0</u>	<u>\$500,000</u>	<u>\$0</u>	<u>\$500,000</u>	<u>\$0</u>	<u>\$500,000</u>

County-Wide Services

Program Summary

Special Projects

This program is established to track costs for special projects which have county-wide impact. Usually these projects are assigned by the County Administrator.

Operational planning Cagories

Purpose: Discretionary

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Capital Expenditures	\$0	\$500,000	\$0	\$500,000	\$0	\$500,000
<u>Total:</u>	<u>\$0</u>	<u>\$500,000</u>	<u>\$0</u>	<u>\$500,000</u>	<u>\$0</u>	<u>\$500,000</u>

Elections

Department Summary

This department is under the control of the County Auditor and is responsible for conducting all elections within Clark County and maintaining a record of the County's registered voters. Activities include updating voter registration information as needed, processing candidate filings and ballot issues, preparing ballot materials, providing equipment and staff for ballot drop-off locations, tabulating ballots and certifying elections results. Staff also works in cooperation with the Secretary of State's Office and other elections officials to develop and implement new state-wide election laws.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Elections	\$0	\$1,084,367	\$950	\$0	\$766,623	\$766,623
<u>Total:</u>	<u>\$0</u>	<u>\$1,084,367</u>	<u>\$950</u>	<u>\$0</u>	<u>\$766,623</u>	<u>\$766,623</u>

Expenditures By Obj. Category

Transfers	\$0	\$1,000,000	\$0	\$0	\$347,873	\$347,873
Debt Service and Interest	\$0	\$0	\$950	\$0	\$0	\$0
Capital Expenditures	\$0	\$84,367	\$0	\$0	\$418,750	\$418,750
<u>Total:</u>	<u>\$0</u>	<u>\$1,084,367</u>	<u>\$950</u>	<u>\$0</u>	<u>\$766,623</u>	<u>\$766,623</u>

Elections

Program Summary

Elections

This program is under the control of the County Auditor and is responsible for conducting all public elections within Clark County and maintaining a record of the County's registered voters. Activities include updating voter registration information as needed, processing candidate filings and ballot issues, preparing ballot materials, providing equipment and staff for polling places, tabulating ballots and certifying election results. Staff also work in cooperation with the Secretary of State's Office and other election officials to develop and implement new state-wide election laws.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Transfers	\$0	\$1,000,000	\$0	\$0	\$347,873	\$347,873
Debt Service and Interest	\$0	\$0	\$950	\$0	\$0	\$0
Capital Expenditures	\$0	\$84,367	\$0	\$0	\$418,750	\$418,750
<u>Total:</u>	<u>\$0</u>	<u>\$1,084,367</u>	<u>\$950</u>	<u>\$0</u>	<u>\$766,623</u>	<u>\$766,623</u>

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Ballot Sorting System 5006-141-02

This request is for a piece of equipment that will scan each ballot for the ID number, compare the signature on the envelope to the voter registration system signature, sort mismatched signature ballots from those that match, sort ballots by precinct, and open the envelope.

5006-141-594140-Finance Administration

\$418,750

0.00

\$0

Elections HAVA Grant Rollover 5006-141-01

The Auditor's Office was awarded several HAVA (Help America Vote Act) grants in 2005. At the end of 2006 there will be remaining grant funding available to be spent in the next biennium. We are requesting to roll over this funding and the expenditure budget to go with it.

5006-141-597194-Transfer Out To 3194

\$347,873

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$766,623

0.00

\$0

Geographic Information System (GIS)

Department Summary

This department is responsible for the County's mapping and Geographic Information System (GIS) activities.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
GIS Database Management	\$13,788	\$0	\$484	\$0	\$0	\$0
<u>Total:</u>	<u>\$13,788</u>	<u>\$0</u>	<u>\$484</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Expenditures By Obj. Category</u>						
Debt Service and Interest	\$13,788	\$0	\$484	\$0	\$0	\$0
<u>Total:</u>	<u>\$13,788</u>	<u>\$0</u>	<u>\$484</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Geographic Information System (GIS)

Program Summary

GIS Database Management

The core purpose of the GIS department is the creation and maintenance of the GIS database. County departments depend on this database for a wide range of planning and tracking programs. The database is an important component of the County's information infrastructure. The GIS department currently maintains over 200 layers of information. GIS Database Management includes the cost of hardware, software, and the staffing required to build and maintain the GIS.

Operational planning Categories

Purpose: Mandatory

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Debt Service and Interest	\$13,788	\$0	\$484	\$0	\$0	\$0
<u>Total:</u>	<u>\$13,788</u>	<u>\$0</u>	<u>\$484</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Treasurer

Department Summary

The County Treasurer plays a major role in local government finance. The Treasurer is the custodian of all funds for the county and governmental subdivisions. The Treasurer's Office operates much like a bank. The Treasurer is responsible for:

- collecting real and personal property taxes (including performing foreclosure and personal property distraint activities on delinquent accounts), special assessments, excise tax, gambling taxes, and miscellaneous receipts from other county districts and departments;
- accounting for all funds and deposits of revenue for the state, county, cities, and junior taxing districts (schools, ports, cemeteries, fire, drainage, and the Clark Public Utility);
- determining funds have adequate cash and authorizing the release of warrants for payment to vendors;
- administering short and long-term debt financing;
- managing the cash flow (liquidity) of the county, and investing funds not needed for immediate expenditures for the county and junior taxing districts;
- coordinating bank services and facilitating financial planning within and between the county and various taxing districts.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Tax Service	\$0	\$78,116	\$0	\$0	\$0	\$0
Treasurer's Administration	\$0	\$0	\$0	\$0	\$331,506	\$331,506
<u>Total:</u>	<u>\$0</u>	<u>\$78,116</u>	<u>\$0</u>	<u>\$0</u>	<u>\$331,506</u>	<u>\$331,506</u>
<u>Expenditures By Obj. Category</u>						
Capital Expenditures	\$0	\$78,116	\$0	\$0	\$331,506	\$331,506
<u>Total:</u>	<u>\$0</u>	<u>\$78,116</u>	<u>\$0</u>	<u>\$0</u>	<u>\$331,506</u>	<u>\$331,506</u>

Treasurer

Program Summary

Tax Service

The Tax Service Department is divided into three sections: Customer Service, Data Management and Collections. The customer service section works to communicate with all customers in a courteous manner while receipting, posting and if applicable refunding overpayments of taxes, assessments, fees and general deposits. Data Management is committed to ensuring the integrity and accuracy of each database maintained within the county that affects data utilized and reported by the Treasurer. Delinquent property taxes, gambling taxes, various assessments and fees billed by the county are collected by the Collections section, as well as returned items for many county departments.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Capital Expenditures	\$0	\$78,116	\$0	\$0	\$0	\$0
Total:	\$0	\$78,116	\$0	\$0	\$0	\$0

Treasurer

Program Summary

Treasurer's Administration

Administration is responsible for coordinating and managing the operating programs and functions of the Treasurer's Office, which serves as the custodian of all funds for the County and its governmental subdivisions. In addition, Administration develops and oversees the creation and implementation of policies and a multi-year strategic planning process; develops the Treasurer's annual budget; and helps coordinate and facilitate office security, internal control, personnel, and the dissemination of information.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Capital Expenditures	\$0	\$0	\$0	\$0	\$331,506	\$331,506
<u>Total:</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$331,506</u>	<u>\$331,506</u>

BUDGET ADJUSTMENTS:

			Expenditure	FTE	Revenue
Acquire Surveillance Cameras	0001-170-12	This request is to acquire additional surveillance cameras for the Joint Lobby operations.			
0001-170-514221-Administration	*		\$8,500	0.00	\$0
Acquire new RP	0001-170-09	The Clark County Treasurer's Office and Clark Public Utilities joint remittance processing operations are planning to replace the primary hardware for the operation. This package is for the cost of the whole system but includes the PUD's share as revenue less the funded depreciation of the current equipment that has been set aside for replacement on the County's behalf.			
0001-170-514221-Administration	*		\$223,006	0.00	\$0
Upgrade POS for Web Services	0001-170-03	Point of Sale enhancements to allow other County departments to utilize the POS for web payments.			
0001-170-514221-Administration	*		\$100,000	0.00	\$0
<u>BUDGET ADJUSTMENTS TOTAL:</u>			<u>\$331,506</u>	<u>0.00</u>	<u>\$0</u>

Tri-Mountain Operating

Department Summary

The Tri-Mountain Golf Course is an 18 hole, links-style course located in the center of the County. A private management company (Golf Resources, Inc.) operates the golf course under contracts with Clark County. All operating receipts and expenditures flow through the Tri-Mountain O & M fund.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Golf Course Operations	\$1,191,447	\$8,259,768	\$7,581,344	\$1,143,213	\$955,000	\$2,098,213
<u>Total:</u>	<u>\$1,191,447</u>	<u>\$8,259,768</u>	<u>\$7,581,344</u>	<u>\$1,143,213</u>	<u>\$955,000</u>	<u>\$2,098,213</u>

Expenditures By Obj. Category

Transfers	\$1,191,313	\$1,145,550	\$578,592	\$1,143,213	\$0	\$1,143,213
Debt Service and Interest	\$134	\$7,114,218	\$7,002,752	\$0	\$0	\$0
Capital Expenditures	\$0	\$0	\$0	\$0	\$955,000	\$955,000
<u>Total:</u>	<u>\$1,191,447</u>	<u>\$8,259,768</u>	<u>\$7,581,344</u>	<u>\$1,143,213</u>	<u>\$955,000</u>	<u>\$2,098,213</u>

Tri-Mountain Operating

Program Summary

Golf Course Operations

This program encompasses all operating receipts and expenditures related to the golf course.

Operational planning Cagories

Purpose: Discretionary

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Transfers	\$1,191,313	\$1,145,550	\$578,592	\$1,143,213	\$0	\$1,143,213
Debt Service and Interest	\$134	\$7,114,218	\$7,002,752	\$0	\$0	\$0
Capital Expenditures	\$0	\$0	\$0	\$0	\$955,000	\$955,000
<u>Total:</u>	<u>\$1,191,447</u>	<u>\$8,259,768</u>	<u>\$7,581,344</u>	<u>\$1,143,213</u>	<u>\$955,000</u>	<u>\$2,098,213</u>

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
Capital Improvements	1008-302-2	Capital improvements including irrigation system, cart path overlays, and relocating the driving range.		
1008-302-594760-Capital-Parks & Recreation		\$500,000	0.00	\$0
Equipment	1008-302-1	Scheduled replacement of maintenance equipment.		
1008-302-594760-Capital-Parks & Recreation		\$455,000	0.00	\$0
<u>BUDGET ADJUSTMENTS TOTAL:</u>		<u>\$955,000</u>	<u>0.00</u>	<u>\$0</u>

Weed Management

Department Summary

The County Commissioners activated the Weed Management Department in 1974. The Department is responsible for the control of noxious weeds in the County. This land and water area consists of over 420,000 acres, broken into approximately 145,247 parcels.

Due in part to state mandates and the intrusion of new weed species, the Department now has programs that deal with many different weed species. Aquatic and terrestrial weeds are the subjects of these programs. In order to accomplish these state mandated tasks the Department is involved in various control activities, which include, but are not limited to the following items:

- 1) Education and Motivation - Public relation activities;
- 2) Biological activities;
- 3) Enforcement activities - Department applies control measures on property that legal owner(s) have failed to take appropriate action upon being notified of the noxious weed infestation.
- 4) Right-of-way weed control on County roads;
- 5) Land & Water surface surveys - to locate and identify noxious weed infestations;
- 6) Implement policies set by the Weed Board;
- 7) Initiate new programs;
- 8) Administrative Support for the above-noted activities and programs.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Weed Management	\$15,336	\$25,500	\$5	\$0	\$52,750	\$52,750
<u>Total:</u>	<u>\$15,336</u>	<u>\$25,500</u>	<u>\$5</u>	<u>\$0</u>	<u>\$52,750</u>	<u>\$52,750</u>

Expenditures By Obj. Category

Debt Service and Interest	\$0	\$0	\$5	\$0	\$0	\$0
Capital Expenditures	\$15,336	\$25,500	\$0	\$0	\$52,750	\$52,750
<u>Total:</u>	<u>\$15,336</u>	<u>\$25,500</u>	<u>\$5</u>	<u>\$0</u>	<u>\$52,750</u>	<u>\$52,750</u>

Weed Management

Program Summary

Weed Management

The Weed Department consists of five volunteer "Board Members", appointed by the Board of County Commissioners, approximately 18 volunteers to help, and four full time employees. During summer months the Department hires temporary summer help to provide assistance with the Roadway Right-of-way spraying, field inspection and the field cutting of noxious weeds.

The Department has established these main functions: 1) Weed Control - Promotes use of an Integrated Weed Management Plan (IWMP) for weed control; 2) Education and Motivation - Providing accurate information to landowners, education material and presentations, as well as other public relations activities; 3) Biological Control & Education - Growing and distributing biological agents; i.e., insects that are "host specific" and the natural enemy of noxious weeds; 4) Control Enforcement - Apply control measures on property that the legal owner(s) have failed to take appropriate action upon being notified of the noxious weed infestation; 5) Administrative Support - Providing the necessary administrative actions to support the above-noted activities.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Debt Service and Interest	\$0	\$0	\$5	\$0	\$0	\$0
Capital Expenditures	\$15,336	\$25,500	\$0	\$0	\$52,750	\$52,750
Total:	<u>\$15,336</u>	<u>\$25,500</u>	<u>\$5</u>	<u>\$0</u>	<u>\$52,750</u>	<u>\$52,750</u>

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
.75 FIELD INSP	1047-385-03	This package adds in .75 Field Inspector to the portion of the Weed Program that is supported by the General Fund		
1047-385-531600-Weed Management Department		\$25,500	0.00	\$0
Replace Roll Over Vehicle	1047-385-Truck	This package is to replace the last remaining "rollover" weed spray truck and will bring all of the Weed management vehicles back on the replacement schedule.		
1047-385-531600-Weed Management Department		\$25,500	0.00	\$0
Upgrade Weed Database/Mapping	1047-385-01	Upgrade to the Weed Management database/mapping program. Program was implemented in 1999 and has not kept pace with County software/program standards.		
1047-385-531600-Weed Management Department		\$1,750	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:		\$52,750	0.00	\$0